

# Superintendent of Public Instruction

Analyst: Hancock

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	5,581,000	5,505,200	5,477,000	5,789,900	5,343,800
Dedicated	7,894,400	4,646,700	4,707,000	4,325,000	4,239,400
Federal	120,895,600	120,895,200	120,907,000	154,995,300	151,774,000
<b>Total:</b>	<b>134,371,000</b>	<b>131,047,100</b>	<b>131,091,000</b>	<b>165,110,200</b>	<b>161,357,200</b>
Percent Change:		(2.5%)	0.0%	26.0%	23.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	6,608,600	6,186,700	6,429,300	6,818,500	6,741,500
Operating Expenditures	8,232,400	7,349,200	5,144,400	6,035,600	5,583,300
Capital Outlay	45,000	212,400	4,000	24,000	0
Trustee/Benefit	119,485,000	117,298,800	119,513,300	152,232,100	149,032,400
<b>Total:</b>	<b>134,371,000</b>	<b>131,047,100</b>	<b>131,091,000</b>	<b>165,110,200</b>	<b>161,357,200</b>
Full-Time Positions (FTP)	116.00	116.00	116.00	122.00	122.00

## Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>116.00</b>	<b>5,477,000</b>	<b>131,091,000</b>	<b>116.00</b>	<b>5,477,000</b>	<b>131,091,000</b>
Reappropriations	0.00	0	2,303,000	0.00	0	2,303,000
1. NAEP Coordinator	1.00	0	100,000	1.00	0	100,000
2. Increase Federal Spending Authority	0.00	0	27,012,700	0.00	0	27,012,700
3. Reading First Program	4.00	0	3,392,100	4.00	0	3,392,100
4. Character Education Program	1.00	0	350,000	1.00	0	350,000
Budget Reduction (Neg. Supp.)	0.00	(191,700)	(191,700)	0.00	(191,700)	(191,700)
<b>FY 2003 Total Appropriation</b>	<b>122.00</b>	<b>5,285,300</b>	<b>164,057,100</b>	<b>122.00</b>	<b>5,285,300</b>	<b>164,057,100</b>
Expenditure Adjustments	0.00	0	968,000	0.00	0	968,000
<b>FY 2003 Estimated Expenditures</b>	<b>122.00</b>	<b>5,285,300</b>	<b>165,025,100</b>	<b>122.00</b>	<b>5,285,300</b>	<b>165,025,100</b>
Removal of One-Time Expenditures	0.00	0	(3,753,000)	0.00	0	(3,777,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Budget Reduction	0.00	191,700	191,700	0.00	0	0
<b>FY 2004 Base</b>	<b>122.00</b>	<b>5,477,000</b>	<b>161,463,800</b>	<b>122.00</b>	<b>5,285,300</b>	<b>161,248,100</b>
Personnel Cost Rollups	0.00	36,900	80,700	0.00	43,300	95,400
Inflationary Adjustments	0.00	61,500	3,315,800	0.00	0	0
Nonstandard Adjustments	0.00	19,500	24,200	0.00	15,200	13,700
Change in Employee Compensation	0.00	26,000	56,700	0.00	0	0
<b>FY 2004 Program Maintenance</b>	<b>122.00</b>	<b>5,620,900</b>	<b>164,941,200</b>	<b>122.00</b>	<b>5,343,800</b>	<b>161,357,200</b>
1. School Accreditation	0.00	109,000	109,000	0.00	0	0
2. LEP State Support	0.00	60,000	60,000	0.00	0	0
<b>FY 2004 Total</b>	<b>122.00</b>	<b>5,789,900</b>	<b>165,110,200</b>	<b>122.00</b>	<b>5,343,800</b>	<b>161,357,200</b>
Change from Original Appropriation	6.00	312,900	34,019,200	6.00	(133,200)	30,266,200
% Change from Original Appropriation		5.7%	26.0%		(2.4%)	23.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	116.00	5,477,000	4,707,000	120,907,000	131,091,000

## Reappropriations

Agency Request	0.00	0	2,303,000	0	2,303,000
Governor's Recommendation	0.00	0	2,303,000	0	2,303,000

### 1. NAEP Coordinator

This supplemental would authorize a limited service position, funded by a grant from the U.S. Department of Education, to coordinate Idaho's efforts under the National Assessment of Education Progress (NAEP). This position will coordinate activities, provide training, analyze data, and disseminate information. As a limited service position, this FTP will be eliminated if the federal funds supporting it are withdrawn within the first three years of the position's existence, after which point, the position would become permanent.

Agency Request	1.00	0	0	100,000	100,000
Governor's Recommendation	1.00	0	0	100,000	100,000

### 2. Increase Federal Spending Authority

This supplemental would allow the department to pass through additional federal funds to school districts. The need for this increase in spending authority is driven by an 11% increase in federal grants for education. The federal government provides pass-through funding for Idaho schools in areas such as school lunches, migrant education, drug free schools, and class size reduction.

Agency Request	0.00	0	0	27,012,700	27,012,700
Governor's Recommendation	0.00	0	0	27,012,700	27,012,700

### 3. Reading First Program

This supplemental would provide federal funds spending authority for a six-year Reading First grant. This program would provide funding for professional development activities in schools, and to hire four limited service positions within the department. As limited service positions, these FTPs will be eliminated if the federal funds supporting them are withdrawn within the first three years of the positions' existence, after which point, the positions would become permanent. The supplemental would implement a research-based program, by which 25-30 individual schools would receive full funding in the first year. In the second year, funding would fall to 80%, and in the third year, 50%. As funding falls off for the first group of schools, it would free up dollars to begin funding for additional schools. The department plans to partner this program with existing activities taking place under the Idaho Reading Initiative and the Albertson Foundation's Open Book Initiative.

Agency Request	4.00	0	0	3,392,100	3,392,100
Governor's Recommendation	4.00	0	0	3,392,100	3,392,100

### 4. Character Education Program

This supplemental would provide federal funds spending authority for a Character Education grant. This program would provide funding to develop model programs, and to hire one limited service position within the department. As a limited service position, this FTP will be eliminated if the federal funds supporting it are withdrawn within the first three years of the position's existence, after which point, the position would become permanent. This grant would develop programs that can be made available statewide, and would especially target secondary schools.

Agency Request	1.00	0	0	350,000	350,000
Governor's Recommendation	1.00	0	0	350,000	350,000

### Budget Reduction (Neg. Supp.)

The department is meeting its holdback by reducing operating expenditures, including travel and supplies.

Agency Request	0.00	(191,700)	0	0	(191,700)
Governor's Recommendation	0.00	(191,700)	0	0	(191,700)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Total Appropriation</b>					
Agency Request	122.00	5,285,300	7,010,000	151,761,800	164,057,100
<i>Governor's Recommendation</i>	<i>122.00</i>	<i>5,285,300</i>	<i>7,010,000</i>	<i>151,761,800</i>	<i>164,057,100</i>

## Expenditure Adjustments

Adjustments include a \$32,000 reduction in personnel costs to bring appropriations into line with wage and salary reports, and the addition of \$1,000,000 in Albertson Foundation grant funds to support the Idaho Digital Learning Academy.

Agency Request	0.00	0	968,000	0	968,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>968,000</i>	<i>0</i>	<i>968,000</i>

<b>FY 2003 Estimated Expenditures</b>					
Agency Request	122.00	5,285,300	7,978,000	151,761,800	165,025,100
<i>Governor's Recommendation</i>	<i>122.00</i>	<i>5,285,300</i>	<i>7,978,000</i>	<i>151,761,800</i>	<i>165,025,100</i>

## Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	0	(3,753,000)	0	(3,753,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(3,753,000)</i>	<i>(24,000)</i>	<i>(3,777,000)</i>

## Base Adjustments

Reflects FTP adjustments between funds, which net to zero.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Restore Budget Reduction

Agency Request	0.00	191,700	0	0	191,700
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*The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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<b>FY 2004 Base</b>					
Agency Request	122.00	5,477,000	4,225,000	151,761,800	161,463,800
<i>Governor's Recommendation</i>	<i>122.00</i>	<i>5,285,300</i>	<i>4,225,000</i>	<i>151,737,800</i>	<i>161,248,100</i>

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	36,900	10,200	33,600	80,700
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*The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>43,300</i>	<i>12,200</i>	<i>39,900</i>	<i>95,400</i>
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## Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	61,500	82,600	3,171,700	3,315,800
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*The Governor recommends no increase for general inflation.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Nonstandard Adjustments

Non-Standard Adjustments include \$10,600 for building services space charges, \$15,000 for Attorney General fees, \$3,100 for State Treasurer fees, and reductions of \$3,100 in risk management fees and \$1,400 in State Controller fees.

Agency Request	0.00	19,500	1,300	3,400	24,200
Governor's Recommendation	0.00	15,200	2,200	(3,700)	13,700

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	26,000	5,900	24,800	56,700
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*The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2004 Program Maintenance

Agency Request	122.00	5,620,900	4,325,000	154,995,300	164,941,200
Governor's Recommendation	122.00	5,343,800	4,239,400	151,774,000	161,357,200

### 1. School Accreditation

This enhancement would provide \$109,000 in one-time General Fund money for the department to continue its efforts to develop a new school accreditation process. This effort has been underway for two years, and has heretofore been carried out through the use of existing, in-house resources. The objects of this effort are to re-design the school accreditation process to align it with new state and federal standards and expectations, consolidate school improvement planning efforts under the new accreditation model, develop on-site state audit protocols, and program the new accreditation model for online reporting of information by school districts.

Agency Request	0.00	109,000	0	0	109,000
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*The Governor chose not to make a recommendation on enhancements for this Executive Branch elected official.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. LEP State Support

This enhancement would provide \$60,000 to cover the costs of the state's Limited English Proficiency (LEP) Coordinator. To date, this position has been funded by a \$100,000 federal grant. Under the new federal Elementary and Secondary Act, however, this grant is no longer available. Under the new program, Idaho can use \$60,000 for state activities and program administration. Of this, 40%, or \$24,000, must be used for technical assistance and professional development, leaving \$36,000 for administrative costs. The \$60,000 requested would fund the balance of the position's existing costs.

Agency Request	0.00	60,000	0	0	60,000
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*The Governor chose not to make a recommendation on enhancements for this Executive Branch elected official.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2004 Total

Agency Request	122.00	5,789,900	4,325,000	154,995,300	165,110,200
Governor's Recommendation	122.00	5,343,800	4,239,400	151,774,000	161,357,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	6.00	312,900	(382,000)	34,088,300	34,019,200
% Change from Original App	5.2%	5.7%	(8.1%)	28.2%	26.0%
<i>Governor's Recommendation</i>					
Change from Original App	6.00	(133,200)	(467,600)	30,867,000	30,266,200
% Change from Original App	5.2%	(2.4%)	(9.9%)	25.5%	23.1%

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## Issues & Information

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### Organization of the State Department of Education (Bureau & Mgmt. Only)

116.00 Budgeted Positions - FY 2003

